

		Governor	House
110.3	Increase funds to reflect an adjustment in telecommunications expenses.		
State General Funds		\$122,376	\$122,376
110.4	Reduce funds to reflect an adjustment in the workers' compensation premiums.		
State General Funds		(\$19,693)	(\$19,693)
110.5	Increase funds to reflect an adjustment in unemployment insurance premiums.		
State General Funds		\$4,691	\$4,691
110.6	Increase funds for general liability premiums.		
State General Funds		\$8,668	\$55,263
110.7	Increase funds to reflect an adjustment in PeopleSoft billings.		
State General Funds		\$1,942	\$12,380
110.8	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.		
State General Funds		(\$6,939)	(\$6,939)
110.9	Reduce funds for personnel.		
State General Funds		(\$178,822)	(\$178,822)
110.99	House: The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance. Governor: The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.		
State General Funds		\$0	\$0

110.100 Customer Service Support		Appropriation (HB 742)	
<i>The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.</i>			
TOTAL STATE FUNDS		\$9,056,004	\$9,113,037
State General Funds		\$9,056,004	\$9,113,037
TOTAL AGENCY FUNDS		\$500,857	\$500,857
Sales and Services		\$500,857	\$500,857
Sales and Services Not Itemized		\$500,857	\$500,857
TOTAL PUBLIC FUNDS		\$9,556,861	\$9,613,894

License Issuance

Continuation Budget

The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of Customer Service Center customers served within 30 minutes or less (target 95%)	96%	97%	78%	75%
Percentage of customer calls to the Contact Center answered within 3 minutes or less (target 85%)	73%	63%	51%	44%
Total number of citations processed by Records Management	N/A	N/A	391,228	291,940
Percentage of students passing exam following motorcycle safety program class	76%	83%	88%	85%
Total number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	858,114	941,516	302,157	884,048
TOTAL STATE FUNDS			\$47,277,449	\$47,277,449
State General Funds			\$47,277,449	\$47,277,449
TOTAL AGENCY FUNDS			\$1,827,835	\$1,827,835
Sales and Services			\$1,827,835	\$1,827,835
Fees for Information Copies per OCGA50-18-71			\$922,584	\$922,584
Fees for Motorcycle Training per OCGA40-15-3			\$700,000	\$700,000
Sales and Services Not Itemized			\$205,251	\$205,251
TOTAL PUBLIC FUNDS			\$49,105,284	\$49,105,284

111.1	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.		
State General Funds		\$400,808	\$400,808
111.2	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds		\$564,022	\$564,022
111.3	Increase funds to reflect an adjustment in telecommunications expenses.		
State General Funds		\$646,398	\$657,826

111.4 Reduce funds to reflect an adjustment in the workers' compensation premiums.		
State General Funds	(\$104,022)	(\$104,022)
111.5 Increase funds to reflect an adjustment in unemployment insurance premiums.		
State General Funds	\$24,777	\$24,777
111.6 Increase funds for general liability premiums.		
State General Funds	\$45,786	\$0
111.7 Increase funds to reflect an adjustment in PeopleSoft billings.		
State General Funds	\$10,257	\$0
111.8 Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.		
State General Funds	(\$36,651)	(\$36,651)
111.9 Increase funds to add 22 examiners and fund implementation costs associated with Real ID.		
State General Funds	\$797,856	\$797,856
111.10 Reduce funds for operations.		
State General Funds		(\$147,693)

111.100 License Issuance		Appropriation (HB 742)	
<i>The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.</i>			
TOTAL STATE FUNDS		\$49,626,680	\$49,434,372
State General Funds		\$49,626,680	\$49,434,372
TOTAL AGENCY FUNDS		\$1,827,835	\$1,827,835
Sales and Services		\$1,827,835	\$1,827,835
Fees for Information Copies per OCGA50-18-71		\$922,584	\$922,584
Fees for Motorcycle Training per OCGA40-15-3		\$700,000	\$700,000
Sales and Services Not Itemized		\$205,251	\$205,251
TOTAL PUBLIC FUNDS		\$51,454,515	\$51,262,207

Regulatory Compliance

Continuation Budget

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations. The purpose of this appropriation is also to certify ignition interlock device providers.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Total number of driver safety programs regulated, e.g. driver training, DUI schools	720	735	768	790
Percentage of regulated programs in compliance	N/A	90%	94%	93%
TOTAL STATE FUNDS			\$834,966	\$834,966
State General Funds			\$834,966	\$834,966
TOTAL AGENCY FUNDS			\$515,429	\$515,429
Sales and Services			\$515,429	\$515,429
Regulatory Fees			\$515,075	\$515,075
Sales and Services Not Itemized			\$354	\$354
TOTAL PUBLIC FUNDS			\$1,350,395	\$1,350,395

112.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.		
State General Funds	\$7,086	\$7,086
112.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds	\$9,972	\$9,972
112.3 Increase funds to reflect an adjustment in telecommunications expenses.		
State General Funds	\$11,428	\$0
112.4 Reduce funds to reflect an adjustment in the workers' compensation premiums.		
State General Funds	(\$1,839)	(\$1,839)
112.5 Increase funds to reflect an adjustment in unemployment insurance premiums.		
State General Funds	\$438	\$438
112.6 Increase funds for general liability premiums.		
State General Funds	\$809	\$0

112.7 Increase funds to reflect an adjustment in PeopleSoft billings.		
State General Funds	\$181	\$0
112.8 Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.		
State General Funds	(\$648)	(\$648)
112.9 Reduce funds for contracts for the Online Certification Reporting Application (OCRA).		
State General Funds	(\$16,700)	(\$16,700)

112.100 Regulatory Compliance		Appropriation (HB 742)	
<i>The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations. The purpose of this appropriation is also to certify ignition interlock device providers.</i>			
TOTAL STATE FUNDS		\$845,693	\$833,275
State General Funds		\$845,693	\$833,275
TOTAL AGENCY FUNDS		\$515,429	\$515,429
Sales and Services		\$515,429	\$515,429
Regulatory Fees		\$515,075	\$515,075
Sales and Services Not Itemized		\$354	\$354
TOTAL PUBLIC FUNDS		\$1,361,122	\$1,348,704

Section 38: Public Safety, Department of

Highway Safety, Office of

Continuation Budget

The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Fatality rate per 100 million miles driven	1.37	1.19	1.09	N/A
Percentage of safety belt usage (observational survey)	90%	89.6%	88.9%	93%
Percentage of child safety seat usage (observational survey)	85%	85.9%	88%	98.2%
TOTAL STATE FUNDS			\$376,424	\$376,424
State General Funds			\$376,424	\$376,424
TOTAL FEDERAL FUNDS			\$17,086,129	\$17,086,129
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601			\$3,820,000	\$3,820,000
Motorcycle Safety Incentive Grants CFDA20.612			\$200,000	\$200,000
Occupant Protection CFDA20.602			\$758,500	\$758,500
Safety Belt Performance Grants CFDA20.609			\$4,803,698	\$4,803,698
State and Community Highway Safety CFDA20.600			\$5,594,611	\$5,594,611
State Traffic Safety Information System Improvement CFDA20.610			\$1,909,320	\$1,909,320
TOTAL AGENCY FUNDS			\$66,434	\$66,434
Contributions, Donations, and Forfeitures			\$4,871	\$4,871
Donations			\$4,871	\$4,871
Sales and Services			\$61,563	\$61,563
Sales and Services Not Itemized			\$61,563	\$61,563
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$1,010,990	\$1,010,990
State Funds Transfers			\$1,010,990	\$1,010,990
Agency to Agency Contracts			\$1,010,990	\$1,010,990
TOTAL PUBLIC FUNDS			\$18,539,977	\$18,539,977

273.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.		
State General Funds	\$7,346	\$7,346
273.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds	\$10,250	\$10,250
273.3 Reduce funds to reflect an adjustment in telecommunications expenses.		
State General Funds	(\$21,539)	(\$21,539)
273.4 Increase funds to reflect an adjustment in the workers' compensation premiums.		
State General Funds	\$3,442	\$3,442
273.5 Reduce funds to reflect an adjustment in unemployment insurance premiums.		
State General Funds	(\$54)	(\$54)

273.6 Increase funds for general liability premiums.		
State General Funds	\$258	\$258
273.7 Reduce funds for personnel to reflect savings due to attrition.		
State General Funds	(\$7,528)	(\$7,528)

273.100 Highway Safety, Office of		Appropriation (HB 742)	
<i>The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.</i>			
TOTAL STATE FUNDS		\$368,599	\$368,599
State General Funds		\$368,599	\$368,599
TOTAL FEDERAL FUNDS		\$17,086,129	\$17,086,129
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601		\$3,820,000	\$3,820,000
Motorcycle Safety Incentive Grants CFDA20.612		\$200,000	\$200,000
Occupant Protection CFDA20.602		\$758,500	\$758,500
Safety Belt Performance Grants CFDA20.609		\$4,803,698	\$4,803,698
State and Community Highway Safety CFDA20.600		\$5,594,611	\$5,594,611
State Traffic Safety Information System Improvement CFDA20.610		\$1,909,320	\$1,909,320
TOTAL AGENCY FUNDS		\$66,434	\$66,434
Contributions, Donations, and Forfeitures		\$4,871	\$4,871
Donations		\$4,871	\$4,871
Sales and Services		\$61,563	\$61,563
Sales and Services Not Itemized		\$61,563	\$61,563
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$1,010,990	\$1,010,990
State Funds Transfers		\$1,010,990	\$1,010,990
Agency to Agency Contracts		\$1,010,990	\$1,010,990
TOTAL PUBLIC FUNDS		\$18,532,152	\$18,532,152

Section 48: Transportation, Department of

Airport Aid

Continuation Budget

The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of airports meeting state airport licensing standards (target 95%)	67%	91%	88%	89%
Percentage of airports with instrument approaches (target 95%)	89%	84%	85%	85%
Percentage of airports with runway lengths meeting system plan development goals (target 95%)	76%	79%	80%	81%
TOTAL STATE FUNDS			\$2,454,358	\$2,454,358
State General Funds			\$2,454,358	\$2,454,358
TOTAL FEDERAL FUNDS			\$35,537,002	\$35,537,002
Airport Improvement Program CFDA20.106			\$35,537,002	\$35,537,002
TOTAL AGENCY FUNDS			\$6,350	\$6,350
Sales and Services			\$6,350	\$6,350
Sales and Services Not Itemized			\$6,350	\$6,350
TOTAL PUBLIC FUNDS			\$37,997,710	\$37,997,710

352.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.		
State General Funds	\$4,027	\$4,027
352.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		
State General Funds	\$4,142	\$4,142
352.3 Reduce funds to reflect an adjustment in the workers' compensation premiums.		
State General Funds	(\$586)	(\$586)
352.4 Reduce funds to reflect an adjustment in unemployment insurance premiums.		
State General Funds	(\$57)	(\$57)
352.5 Increase funds for general liability premiums.		
State General Funds	\$102,673	\$102,673

352.6	Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.		
State General Funds		(\$320)	(\$320)
352.7	Reduce grant funds for airport aid projects to reflect state match requirements. (H:NO; Increase grant funds for Airport Aid projects)		
State General Funds		(\$55,000)	\$45,000
352.8	Reduce funds for personnel to reflect projected expenditures.		
State General Funds		(\$12,392)	\$0

352.100 Airport Aid		Appropriation (HB 742)	
<i>The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.</i>			
TOTAL STATE FUNDS		\$2,496,845	\$2,609,237
State General Funds		\$2,496,845	\$2,609,237
TOTAL FEDERAL FUNDS		\$35,537,002	\$35,537,002
Airport Improvement Program CFDA20.106		\$35,537,002	\$35,537,002
TOTAL AGENCY FUNDS		\$6,350	\$6,350
Sales and Services		\$6,350	\$6,350
Sales and Services Not Itemized		\$6,350	\$6,350
TOTAL PUBLIC FUNDS		\$38,040,197	\$38,152,589

Capital Construction Projects

Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program (target 80%)	51%	24%	89%	64%
Percentage of projects completed on budget	93.3%	80.8%	96.8%	97.4%
TOTAL STATE FUNDS			\$198,639,678	\$198,639,678
State General Funds			\$0	\$0
State Motor Fuel Funds			\$198,639,678	\$198,639,678
TOTAL FEDERAL FUNDS			\$675,252,699	\$675,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205			\$675,252,699	\$675,252,699
TOTAL PUBLIC FUNDS			\$873,892,377	\$873,892,377

353.1	Transfer surplus funds from the Payments to the State Rail and Tollway Authority (SRTA) program to the Capital Construction Projects program for capital outlay projects.		
State Motor Fuel Funds		\$24,394,137	\$13,015,801
353.2	Transfer surplus funds for personnel from the Local Roads Assistance Administration program to the Capital Construction Projects program for capital outlay projects.		
State Motor Fuel Funds		\$19,622,403	\$0
353.3	Increase funds for contracts to the Capital Construction Projects program for capital outlay projects.		
State Motor Fuel Funds		\$18,999,261	\$0

353.100 Capital Construction Projects		Appropriation (HB 742)	
<i>The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.</i>			
TOTAL STATE FUNDS		\$261,655,479	\$211,655,479
State Motor Fuel Funds		\$261,655,479	\$211,655,479
TOTAL FEDERAL FUNDS		\$675,252,699	\$675,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205		\$675,252,699	\$675,252,699
TOTAL PUBLIC FUNDS		\$936,908,178	\$886,908,178

Capital Maintenance Projects

Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of interstates meeting maintenance standards	78%	78.2%	72.3%	75.5%
Percentage of state-owned non-interstate roads meeting maintenance standards	78%	76%	73%	73%

HB 742 (FY 2013G)			Governor	House
Percentage of state-owned bridges meeting Georgia Department of Transportation standards	87%	87%	87%	89%
TOTAL STATE FUNDS			\$26,154,596	\$26,154,596
State General Funds			\$0	\$0
State Motor Fuel Funds			\$26,154,596	\$26,154,596
TOTAL FEDERAL FUNDS			\$128,218,385	\$128,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205			\$128,218,385	\$128,218,385
TOTAL PUBLIC FUNDS			\$154,372,981	\$154,372,981

354.1 *Increase funds for contracts to maintain state assets.*

State Motor Fuel Funds			\$34,405,554	\$34,405,554
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354.100 Capital Maintenance Projects	Appropriation (HB 742)
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The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	\$60,560,150	\$60,560,150
State Motor Fuel Funds	\$60,560,150	\$60,560,150
TOTAL FEDERAL FUNDS	\$128,218,385	\$128,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205	\$128,218,385	\$128,218,385
TOTAL PUBLIC FUNDS	\$188,778,535	\$188,778,535

Construction Administration	Continuation Budget
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The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	51%	24%	89%	64%
Percentage of construction projects completed on schedule	72.6%	76.9%	77.6%	77%
TOTAL STATE FUNDS			\$24,357,642	\$24,357,642
State General Funds			\$0	\$0
State Motor Fuel Funds			\$24,357,642	\$24,357,642
TOTAL FEDERAL FUNDS			\$64,892,990	\$64,892,990
Federal Highway Admin.-Planning & Construction CFDA20.205			\$64,892,990	\$64,892,990
TOTAL AGENCY FUNDS			\$165,000	\$165,000
Sales and Services			\$165,000	\$165,000
Surplus Property Sales per OCGA50-5-141			\$165,000	\$165,000
TOTAL PUBLIC FUNDS			\$89,415,632	\$89,415,632

355.1 *Transfer funds from Capital Construction Projects program to Construction Administration program.*

State Motor Fuel Funds			\$50,000,000
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355.100 Construction Administration	Appropriation (HB 742)
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The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

TOTAL STATE FUNDS	\$24,357,642	\$74,357,642
State Motor Fuel Funds	\$24,357,642	\$74,357,642
TOTAL FEDERAL FUNDS	\$64,892,990	\$64,892,990
Federal Highway Admin.-Planning & Construction CFDA20.205	\$64,892,990	\$64,892,990
TOTAL AGENCY FUNDS	\$165,000	\$165,000
Sales and Services	\$165,000	\$165,000
Surplus Property Sales per OCGA50-5-141	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$89,415,632	\$139,415,632

Data Collection, Compliance and Reporting	Continuation Budget
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The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of reports filed on time that assist in establishing Georgia's Federal funding level	100%	100%	100%	100%
TOTAL STATE FUNDS			\$2,804,774	\$2,804,774
State General Funds			\$0	\$0
State Motor Fuel Funds			\$2,804,774	\$2,804,774

HB 742 (FY 2013G)			Governor	House
TOTAL FEDERAL FUNDS			\$8,270,257	\$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205			\$8,270,257	\$8,270,257
TOTAL AGENCY FUNDS			\$62,257	\$62,257
Sales and Services			\$62,257	\$62,257
Sales and Services Not Itemized			\$62,257	\$62,257
TOTAL PUBLIC FUNDS			\$11,137,288	\$11,137,288

356.100 Data Collection, Compliance and Reporting

Appropriation (HB 742)

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

TOTAL STATE FUNDS	\$2,804,774	\$2,804,774
State Motor Fuel Funds	\$2,804,774	\$2,804,774
TOTAL FEDERAL FUNDS	\$8,270,257	\$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	\$8,270,257	\$8,270,257
TOTAL AGENCY FUNDS	\$62,257	\$62,257
Sales and Services	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$11,137,288	\$11,137,288

Departmental Administration

Continuation Budget

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$51,083,000	\$51,083,000
State General Funds	\$0	\$0
State Motor Fuel Funds	\$51,083,000	\$51,083,000
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$898,970	\$898,970
Sales and Services	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970
TOTAL PUBLIC FUNDS	\$62,821,793	\$62,821,793

357.99	<i>House: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.</i> <i>Governor: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.</i>	
State General Funds	\$0	\$0

357.100 Departmental Administration

Appropriation (HB 742)

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.

TOTAL STATE FUNDS	\$51,083,000	\$51,083,000
State Motor Fuel Funds	\$51,083,000	\$51,083,000
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$898,970	\$898,970
Sales and Services	\$898,970	\$898,970
Sales and Services Not Itemized	\$898,970	\$898,970
TOTAL PUBLIC FUNDS	\$62,821,793	\$62,821,793

Local Maintenance and Improvement Grants

Continuation Budget

The purpose of this appropriation is to provide financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of off-system projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	43.94%	28.79%	86%	54%
TOTAL STATE FUNDS			\$100,642,250	\$100,642,250
State General Funds			\$0	\$0
State Motor Fuel Funds			\$100,642,250	\$100,642,250
TOTAL PUBLIC FUNDS			\$100,642,250	\$100,642,250

358.1	Increase funds for local road improvement grants.		
State Motor Fuel Funds			\$10,000,000
358.99	<i>House: The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.</i> <i>Governor: The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.</i>		
State General Funds		\$0	\$0

358.100 Local Maintenance and Improvement Grants		Appropriation (HB 742)	
<i>The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.</i>			
TOTAL STATE FUNDS		\$100,642,250	\$110,642,250
State Motor Fuel Funds		\$100,642,250	\$110,642,250
TOTAL PUBLIC FUNDS		\$100,642,250	\$110,642,250

Local Road Assistance Administration

Continuation Budget

The purpose of this appropriation is to provide administrative and technical assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of let local road and bridge construction projects completed on schedule	99.02%	98.76%	100%	98.64%
TOTAL STATE FUNDS			\$36,476,968	\$36,476,968
State General Funds			\$0	\$0
State Motor Fuel Funds			\$36,476,968	\$36,476,968
TOTAL FEDERAL FUNDS			\$32,758,670	\$32,758,670
Federal Highway Admin.-Planning & Construction CFDA20.205			\$32,758,670	\$32,758,670
TOTAL AGENCY FUNDS			\$595,233	\$595,233
Intergovernmental Transfers			\$595,233	\$595,233
Authority/Local Government Payments to State Agencies			\$595,233	\$595,233
TOTAL PUBLIC FUNDS			\$69,830,871	\$69,830,871

359.1	Transfer surplus funds for personnel from the Local Roads Assistance Administration program to the Capital Construction Projects program for capital outlay projects.		
State Motor Fuel Funds		(\$19,622,403)	(\$19,622,403)
359.99	<i>House: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.</i> <i>Governor: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.</i>		
State General Funds		\$0	\$0

359.100 Local Road Assistance Administration		Appropriation (HB 742)	
<i>The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.</i>			
TOTAL STATE FUNDS		\$16,854,565	\$16,854,565
State Motor Fuel Funds		\$16,854,565	\$16,854,565
TOTAL FEDERAL FUNDS		\$32,758,670	\$32,758,670
Federal Highway Admin.-Planning & Construction CFDA20.205		\$32,758,670	\$32,758,670
TOTAL AGENCY FUNDS		\$595,233	\$595,233
Intergovernmental Transfers		\$595,233	\$595,233
Authority/Local Government Payments to State Agencies		\$595,233	\$595,233
TOTAL PUBLIC FUNDS		\$50,208,468	\$50,208,468

Planning

Continuation Budget

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of fatalities annually with a targeted reduction of 40 per year	1,509	1,339	1,240	N/A
Annual congestion costs (target 10% reduction)	\$2.78	\$2.73	\$2.49	N/A
Metro Atlanta highway afternoon peak hour speeds (3 p.m. to 7 p.m.) on selected Key Performance Indicator corridors	41.7	41.2	42.7	41.5
TOTAL STATE FUNDS			\$3,756,074	\$3,756,074
State General Funds			\$0	\$0
State Motor Fuel Funds			\$3,756,074	\$3,756,074
TOTAL FEDERAL FUNDS			\$14,683,804	\$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205			\$14,683,804	\$14,683,804
TOTAL PUBLIC FUNDS			\$18,439,878	\$18,439,878

360.100 Planning

Appropriation (HB 742)

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	\$3,756,074	\$3,756,074
State Motor Fuel Funds	\$3,756,074	\$3,756,074
TOTAL FEDERAL FUNDS	\$14,683,804	\$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205	\$14,683,804	\$14,683,804
TOTAL PUBLIC FUNDS	\$18,439,878	\$18,439,878

Ports and Waterways

Continuation Budget

The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.

TOTAL STATE FUNDS	\$698,744	\$698,744
State General Funds	\$698,744	\$698,744
TOTAL PUBLIC FUNDS	\$698,744	\$698,744

361.1	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>		
State General Funds		\$2,441	\$2,441
361.2	<i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds		\$2,821	\$2,821
361.3	<i>Reduce funds to reflect an adjustment in the workers' compensation premiums.</i>		
State General Funds		(\$399)	(\$399)
361.4	<i>Reduce funds to reflect an adjustment in unemployment insurance premiums.</i>		
State General Funds		(\$39)	(\$39)
361.5	<i>Increase funds for general liability premiums.</i>		
State General Funds		\$69,915	\$69,915
361.6	<i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>		
State General Funds		(\$218)	(\$218)
361.7	<i>Increase funds for increased tax assessments.</i>		
State General Funds		\$235,000	\$235,000
361.8	<i>Reduce funds for personnel to reflect projected expenditures.</i>		
State General Funds		(\$66,453)	(\$66,453)

361.100 Ports and Waterways

Appropriation (HB 742)

The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.

TOTAL STATE FUNDS	\$941,812	\$941,812
State General Funds	\$941,812	\$941,812
TOTAL PUBLIC FUNDS	\$941,812	\$941,812

Rail

Continuation Budget

The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of track miles acquired and/or rehabilitated	540	540	540	540
TOTAL STATE FUNDS			\$174,707	\$174,707
State General Funds			\$174,707	\$174,707
TOTAL AGENCY FUNDS			\$88,239	\$88,239
Royalties and Rents			\$88,239	\$88,239
Royalties and Rents Not Itemized			\$88,239	\$88,239
TOTAL PUBLIC FUNDS			\$262,946	\$262,946

362.1 <i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.</i>				
State General Funds			\$1,916	\$1,916
362.2 <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>				
State General Funds			\$3,127	\$3,127
362.3 <i>Reduce funds to reflect an adjustment in the workers' compensation premiums.</i>				
State General Funds			(\$442)	(\$442)
362.4 <i>Reduce funds to reflect an adjustment in unemployment insurance premiums.</i>				
State General Funds			(\$43)	(\$43)
362.5 <i>Increase funds for general liability premiums.</i>				
State General Funds			\$77,511	\$77,511
362.6 <i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>				
State General Funds			(\$242)	(\$242)
362.7 <i>Transfer funds and two positions from the Transit program to the Rail program for project management.</i>				
State General Funds			\$100,357	\$100,357

362.100 Rail		Appropriation (HB 742)	
<i>The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.</i>			
TOTAL STATE FUNDS		\$356,891	\$356,891
State General Funds		\$356,891	\$356,891
TOTAL AGENCY FUNDS		\$88,239	\$88,239
Royalties and Rents		\$88,239	\$88,239
Royalties and Rents Not Itemized		\$88,239	\$88,239
TOTAL PUBLIC FUNDS		\$445,130	\$445,130

Routine Maintenance

Continuation Budget

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of interstates meeting maintenance standards (target 75 or higher)	78%	78.2%	72.3%	75.5%
TOTAL STATE FUNDS			\$163,301,045	\$163,301,045
State General Funds			\$0	\$0
State Motor Fuel Funds			\$163,301,045	\$163,301,045
TOTAL FEDERAL FUNDS			\$24,886,452	\$24,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205			\$24,886,452	\$24,886,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$642,602	\$642,602
State Funds Transfers			\$642,602	\$642,602
Agency to Agency Contracts			\$642,602	\$642,602
TOTAL PUBLIC FUNDS			\$188,830,099	\$188,830,099

363.1 <i>Increase funds for operations.</i>				
State Motor Fuel Funds			\$9,767,759	\$9,767,759

363.100 Routine Maintenance	Appropriation (HB 742)	
<i>The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.</i>		
TOTAL STATE FUNDS	\$173,068,804	\$173,068,804
State Motor Fuel Funds	\$173,068,804	\$173,068,804
TOTAL FEDERAL FUNDS	\$24,886,452	\$24,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	\$24,886,452	\$24,886,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$642,602	\$642,602
State Funds Transfers	\$642,602	\$642,602
Agency to Agency Contracts	\$642,602	\$642,602
TOTAL PUBLIC FUNDS	\$198,597,858	\$198,597,858

Traffic Management and Control

Continuation Budget

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of Highway Emergency Response Operator motorist assists	81,263	115,098	122,350	120,535
Average Highway Emergency Response Operator response time tracked monthly (target 10 minutes or less for automobiles)	13	13	12	14
TOTAL STATE FUNDS			\$19,640,861	\$19,640,861
State General Funds			\$0	\$0
State Motor Fuel Funds			\$19,640,861	\$19,640,861
TOTAL FEDERAL FUNDS			\$35,670,542	\$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205			\$35,670,542	\$35,670,542
TOTAL AGENCY FUNDS			\$4,026,240	\$4,026,240
Sales and Services			\$4,026,240	\$4,026,240
Permits			\$4,026,240	\$4,026,240
TOTAL PUBLIC FUNDS			\$59,337,643	\$59,337,643

364.100 Traffic Management and Control		Appropriation (HB 742)	
<i>The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.</i>			
TOTAL STATE FUNDS		\$19,640,861	\$19,640,861
State Motor Fuel Funds		\$19,640,861	\$19,640,861
TOTAL FEDERAL FUNDS		\$35,670,542	\$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205		\$35,670,542	\$35,670,542
TOTAL AGENCY FUNDS		\$4,026,240	\$4,026,240
Sales and Services		\$4,026,240	\$4,026,240
Permits		\$4,026,240	\$4,026,240
TOTAL PUBLIC FUNDS		\$59,337,643	\$59,337,643

Transit

Continuation Budget

The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

TOTAL STATE FUNDS	\$3,376,525	\$3,376,525
State General Funds	\$3,376,525	\$3,376,525
TOTAL FEDERAL FUNDS	\$31,324,367	\$31,324,367
Federal Transit Formula Grants CFDA20.507	\$31,324,367	\$31,324,367
TOTAL AGENCY FUNDS	\$6,000	\$6,000
Sales and Services	\$6,000	\$6,000
Sales and Services Not Itemized	\$6,000	\$6,000
TOTAL PUBLIC FUNDS	\$34,706,892	\$34,706,892

365.1	Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.	
State General Funds	\$20,542	\$20,542

365.2 <i>Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.</i>		
State General Funds	\$18,064	\$18,064
365.3 <i>Reduce funds to reflect an adjustment in the workers' compensation premiums.</i>		
State General Funds	(\$2,555)	(\$2,555)
365.4 <i>Reduce funds to reflect an adjustment in unemployment insurance premiums.</i>		
State General Funds	(\$250)	(\$250)
365.5 <i>Increase funds for general liability premiums.</i>		
State General Funds	\$447,729	\$447,729
365.6 <i>Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73.</i>		
State General Funds	(\$1,399)	(\$1,399)
365.7 <i>Reduce funds for metropolitan transit planning contracts.</i>		
State General Funds	(\$80,452)	(\$80,452)
365.8 <i>Reduce funds for grants to large urbanized area transit systems.</i>		
State General Funds	(\$400,000)	(\$400,000)
365.9 <i>Transfer funds and two positions from the Transit program to the Rail program for project management.</i>		
State General Funds	(\$100,357)	(\$100,357)

365.100 Transit		Appropriation (HB 742)	
<i>The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.</i>			
TOTAL STATE FUNDS		\$3,277,847	\$3,277,847
State General Funds		\$3,277,847	\$3,277,847
TOTAL FEDERAL FUNDS		\$31,324,367	\$31,324,367
Federal Transit Formula Grants CFDA20.507		\$31,324,367	\$31,324,367
TOTAL AGENCY FUNDS		\$6,000	\$6,000
Sales and Services		\$6,000	\$6,000
Sales and Services Not Itemized		\$6,000	\$6,000
TOTAL PUBLIC FUNDS		\$34,608,214	\$34,608,214

Payments to the State Road and Tollway Authority		Continuation Budget	
<i>The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.</i>			
TOTAL STATE FUNDS		\$86,745,811	\$86,745,811
State General Funds		\$0	\$0
State Motor Fuel Funds		\$86,745,811	\$86,745,811
TOTAL FEDERAL FUNDS		\$148,156,201	\$148,156,201
Federal Highway Admin.-Planning & Construction CFDA20.205		\$148,156,201	\$148,156,201
TOTAL PUBLIC FUNDS		\$234,902,012	\$234,902,012

366.1 <i>Transfer surplus funds from the Payments to the State Rail and Tollway Authority (SRTA) program to the Capital Construction Projects program for capital outlay projects.</i>		
State Motor Fuel Funds	(\$24,394,137)	(\$24,394,137)

366.100 Payments to the State Road and Tollway Authority		Appropriation (HB 742)	
<i>The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.</i>			
TOTAL STATE FUNDS		\$62,351,674	\$62,351,674
State Motor Fuel Funds		\$62,351,674	\$62,351,674
TOTAL FEDERAL FUNDS		\$148,156,201	\$148,156,201
Federal Highway Admin.-Planning & Construction CFDA20.205		\$148,156,201	\$148,156,201
TOTAL PUBLIC FUNDS		\$210,507,875	\$210,507,875

It is the intent of this General Assembly that the following provisions apply:

a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Office of the State Treasurer, attached agency of the Department of Administrative Services.

- b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.
- c.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.
- d.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.
- e.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses.
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